

Facilities Maintenance Department - FY14 Operating Budget Request Summary

Dept #: 192

Department Head: Joseph McDonough

| DEPARTMENT EXPENDITURES | FY10 Actual | FY11 Actual | FY12 Actual | FY13 Budget | FY14 Request | \$ Variance FY13-14 | % Change FY13-14 |
|------------------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|--------------------------------|-----------------------------|
| Personal Services (Town Only) | 2,371,958 | 2,516,716 | 2,595,907 | 3,276,988 | 3,465,927 | \$ 188,939 | 5.77% |
| Expenses (Town Only) | 2,438,455 | 2,685,236 | 2,456,278 | 2,873,561 | 2,900,368 | \$ 26,807 | 0.93% |
| TOTAL | \$ 4,810,413 | \$ 5,201,952 | \$ 5,052,185 | \$ 6,150,549 | \$ 6,366,295 | \$ 215,746 | 3.51% |

| PERMANENT STAFFING (FTEs) | FY10 Actual | FY11 Actual | FY12 Actual | FY13* Budget | FY14 Request |
|----------------------------------|------------------------|------------------------|------------------------|-------------------------|-------------------------|
| Position Titles: | | | | | |
| Management and Administration | 3.0 | 3.0 | 4.0 | 7.0 | 7.0 |
| Tradesmen | 0.0 | 0.0 | 0.0 | 7.0 | 7.0 |
| Custodians | <u>0.3</u> | <u>10.6</u> | <u>10.8</u> | <u>49.3</u> | <u>49.3</u> |
| Total Number of Positions | 3.3 | 13.6 | 14.8 | 63.3 | 63.3 |

*FY13 and FY14 FTE's reflect the budgeted staffing levels as of 7/1/12 when the new FMD for Town and School became consolidated.